



AGENCY BUDGET ANALYSIS - INTRODUCTION

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AGENCY SUBCOMMITTEE GROUPINGS

The following sections (A through F) provide a detailed explanation and analysis of the Executive Budget for each agency and agency program that contains appropriations in HB 2. The agencies are grouped by functional categories that mirror agency groups by their Appropriations Subcommittee. The groups are summarized below. Programs funded with proprietary funds are not funded in HB2, but explanation and analysis of these programs are included in each agency narrative for the purpose of legislative rate setting.

GENERAL GOVERNMENT AND TRANSPORTATION (Section A)

- Legislative Branch
- Consumer Counsel
- Judiciary
- Montana Chiropractic Legal Panel
- Governor's Office
- Secretary of State
- Commissioner of Political Practices
- State Auditor
- Transportation
- Revenue
- Administration
- Appellate Defender Commission

HEALTH and HUMAN SERVICES (Section B)

- Public Health and Human Services

NATURAL RESOURCES and COMMERCE (Section C)

- Fish, Wildlife, and Parks
- Environmental Quality
- Livestock
- Natural Resources and Conservation
- Agriculture
- Commerce

CORRECTIONS AND PUBLIC SAFETY (Section D)

- Board of Crime Control
- Justice

CORRECTIONS AND PUBLIC SAFETY (continued)

- Public Service Regulation
- Corrections
- Labor and Industry
- Military Affairs

EDUCATION (Section E)

- Office of Public Instruction
- Board of Public Education
- School for the Deaf and Blind
- Commissioner of Higher Education
- Community Colleges
- Colleges of Technology
- Montana University System (MUS)
- Agricultural Experiment Station
- Cooperative Extension Service
- Forestry and Conservation Experiment Station
- Bureau of Mines
- Montana Arts Council
- State Library Commission
- Fire Services Training School
- Montana Historical Society

LONG-RANGE PLANNING (Section F)

- Long-Range Building Program
- Treasure State Endowment Program
- Oil Overcharge Funds
- State Building Energy Conservation
- Resource Indemnity Trust Interest Account
- Cultural and Aesthetic Grant Program
- Information Technology Bond Proposal

AGENCY BUDGET ANALYSIS (ROAD MAP)

The purpose of the "Agency Budget Analysis" is to provide a resource for legislators and members of the public to understand and allow for action on state agency budgets. It is designed to be a working document for use by the joint appropriations subcommittees. It does this by:

- ?? Detailing components of the Executive Budget; and
- ?? Raising budget and other issues for legislative consideration.

This section provides a roadmap for using the Agency Budget Analysis volumes by discussing each component.

BUDGET TIERS

The section is constructed based on the statutory requirement that the budget be presented in three tiers:

1. base budget,
2. present law budget, and
3. new proposals.

(For a further explanation of these tiers and how they are derived, see page 1 of the "Reference" section in Volume 1.) The analysis is presented in such a way as to allow the legislature to see and act on each present law adjustment and new proposal made to the base budget to derive the Executive Budget, by summarizing and raising issues with those adjustments.

LEGISLATIVE FISCAL DIVISION (LFD) ISSUES AND COMMENTS

While LFD staff have written the entire analysis document, parts are meant strictly to explain what is in the Executive Budget in a way that does not justify or advocate the executive's position.

The heart of the analysis of that budget is contained in the LFD issues and comments provided on that proposed budget. If the LFD analyst has raised an issue with anything contained in the Executive Budget or with agency

operations and expenditures, they are included as an "LFD Issue". The analyst may also provide additional information to aid the legislature in its decision making under the heading "LFD Comment". All issues and comments are clearly identified in the narrative.

COMPONENTS OF THE AGENCY BUDGET ANALYSIS

For all multiple program agencies, the narrative is divided into two parts: 1) the agency narrative; and 2) the program narrative.

Agency Narrative

The agency narrative provides an overview of the Executive Budget for that agency. Since the legislature appropriates at the program level, only issues raised in the analysis with an agency-wide or multiple-program impact are discussed at this level. All discussion occurs within the relevant program narratives.

Each agency narrative has the following components.

1. The **Main Table** shows the Executive Budget request by year, including separate columns showing present law adjustments and new proposals. The reader can use this table to not only get a general idea of the size and funding of the agency, but of any changes proposed by the Governor.
2. **Agency Description** is a brief description of the agency.
3. If included by the executive, a discussion of the following three types of proposals, each with LFD comments as appropriate:
 - ?? **Supplemental Appropriations** discusses supplemental appropriations recommended by the Governor for fiscal 2001, or supplemental appropriations approved in fiscal 2000.
 - ?? **Reorganization** details any reorganization that took place in the 2001 biennium or is proposed by the executive for the 2003 biennium.

?? **Language Recommendations** includes any agency-wide language proposed by the executive.

4. **Agency Discussion** provides summary comments about the agency by the LFD analyst, or additional information about the agency or any function therein that may aid the reader in gaining an understanding of the agency's overall budget or significant budget areas.
5. **Biennium Comparison Table** compares adjusted actual fiscal 2000 expenditures and appropriations for fiscal 2001 (the 2001 biennium base) to the 2003 biennium Executive Budget so the reader can get a general sense of the change between biennia.
6. **Agency Issues** is a discussion by the LFD analyst of any identified agency-wide or multi-program issues. Otherwise, all discussions of adjustments and attendant issues are included in the relevant program narratives.
7. **Proposed Legislation** is a listing and discussion of any legislation with a likely fiscal impact proposed by the executive and pertinent to the agency. This section is designed to alert the legislature to other legislation not included in HB 2 that could have a bearing on the agency's budget and operation.
8. **New Proposals Summary Table** summarizes all new proposals proposed by the executive for the agency. An explanation of and comments on each of the new proposals is included in the relevant program narratives.
9. **Elected Officials New Proposals** lists new proposals advocated by agencies headed by either an elected official or the Board of Regents but not included in the Executive Budget.

Note: The main and biennial comparison tables, and the agency description are included in each agency narrative. However, the other components are "optional", indicating they are included only if circumstances warrant.

Program Narrative

Narratives detailing each agency programs follow the agency narrative. The program narrative contains the following components.

- 1) The **Main Table** contains the same information as the agency main table for each program of the department, including

the adjusted fiscal 2000 base used to derive the budget, the total present law adjustments, new proposals, and the total Executive Budget, by fiscal year.

- 2) **Program Description** is a short description of the program and its functions.
- 3) **Reorganization** details any program reorganizations that took place in the 2001 biennium or that are proposed by the executive for the 2003 biennium.
- 4) **Program Discussion** details any points of overall program discussion by the LFD analyst.
- 5) **Funding** details program funding as proposed by the executive, and any issues raised by the LFD analyst.
- 6) The **Executive Present Law Table** delineates the major present law adjustments included by the executive, by fiscal year and funding source. The table is divided into two sections:
 - ?? statewide present law adjustments, which include most personal services adjustments, the executive's vacancy savings recommendation, and, adjustments due to fixed costs and inflation; and
 - ?? other present law adjustments made by the executive.
- 7) **Executive Present Law Adjustments** discusses each adjustment proposed by the executive in more detail. The adjustment descriptions are written by the LFD analyst based upon justifications submitted by the executive. It should be noted that it is the responsibility of the LFD analyst to explain a requested change, but not to advocate for or attempt to justify that request. If the LFD analyst has raised an issue with the adjustment, it is presented when the adjustment is discussed.
- 8) The **New Proposals Table** shows each new proposal requested by the executive, by fiscal year and funding source.
- 9) **New Proposals** discusses each new proposal in more detail. If the LFD analyst has raised an issue with the proposal it is presented with that new proposal. As with present law adjustments, the LFD has written these explanations based upon submissions by the executive.

10) **Language Recommendations** recreates any program specific language proposed by the executive, with LFD comments as appropriate.

11) **Other Issues** contains any issues identified by the LFD analyst unrelated to a specific present law adjustment or new proposal.

The legislature does not appropriate enterprise funds (which fund operations that provide goods or services to the public on a user charge basis) or internal services funds (which fund operations that provide goods and services to other entities of state government on a cost-reimbursement basis). However, the executive must review enterprise funds and the legislature approves all internal service rates. If the program includes a function supported by either an enterprise fund or an internal service fund, a separate section within the relevant program provides the following.

1. A **Fund Balance Table** showing actual and projected rates, revenues, expenditures, and fund balance through fiscal 2003.
2. **Narrative** containing a discussion of the function, a description and explanation of the rate requested, and a discussion of any significant present law adjustments or new proposals impacting the requested rate. The LFD analyst addresses any issues and comments as appropriate.

STATEWIDE PRESENT LAW ADJUSTMENTS

"Statewide Present Law Adjustments" are those adjustments applied to each agency based upon either: 1) factors beyond the individual agency's control; or 2) other underlying factors. Because of the global application of these factors and the need for consistency among agencies, these adjustments are included in the "statewide" section of the present law table to alert subcommittees and other decision makers that, if adjustments are made to these costs, adjustments should be made to the underlying factors upon which the adjustments are based. The Legislative Finance Committee (LFC) will make a recommendation on these and other adjustments to appropriations leadership.

Personal Services

Personal services costs are derived by taking a "snapshot" of state employee positions and the factors determining compensation rates at a particular point in time. A number of underlying factors will make the 2003 biennium personal services costs different from actual fiscal 2000 costs. The most important are:

2001 Biennium Pay Plan and Other Benefits

The 1999 legislature adopted a pay plan that, among other features, provided two increases.

1. An overall increase in pay averaging about 3 percent each year.
2. An increase in insurance rates in each year of the biennium.

Since the pay plan was increased in fiscal 2001 and not fully implemented in the base year, adjustments were made to each employee's compensation to reflect actual agency costs in the 2003 biennium. In addition, any changes made to benefits that an agency must pay directly to or in support of an employee, such as pension, or unemployment and workers' compensation insurance, are automatically reflected in the present law personal services.

Vacancy Savings

Vacancy savings is a reduction in personal services costs that results when positions are not filled for the entire year. Vacancy savings will fluctuate within agencies and programs from year to year. In order to provide the legislature with the opportunity to make all policy decisions regarding vacancy savings, each position is funded as if the position were filled for the entire year, regardless of any vacancy savings that may have occurred in fiscal 2000.

Termination Pay

Costs incurred by agencies due to termination of employment, such as accrued sick or annual leave, are not included in present law.

Classification Upgrades/Downgrades

All upgrades and downgrades of individuals or classes of positions authorized by the Department of Administration

during the biennium through the “snapshot” date (June 1998) are included in present law.

Any adjustments to personal services from sources within the control of the executive, such as overtime, new or deleted positions, or proposed transfers, should not be included in the statewide adjustments. If the LFD analyst has identified any of the adjustments in the statewide adjustment line, they are discussed as an LFD issue.

Vacancy Savings

The executive has proposed a 3 percent vacancy savings rate on all salaries and benefits except insurance for most positions. Exempted positions include university system faculty and those in agencies with fewer than 20 full-time equivalent positions.

Inflation/Deflation

The Executive Budget has inflated or deflated certain operating expenses. Each agency budget is automatically adjusted to add inflation to or subtract deflation from the relevant expenditure items. Therefore, changes to inflation/deflation amounts in the agencies can only be made through an adjustment to the actual expenditure against which the inflation/deflation is applied, rather than to the inflation/deflation factor, itself.

Note: A complete listing of expenditure categories inflated or deflated in the Executive Budget has been included in the “Reference” section.

Fixed Costs

Fixed costs are costs charged to agencies to fund the operations of certain centralized service functions of state government (such as data network fees, messenger services, and legislative audit. Costs charged to the individual agency budgets are based upon the cost in the service agency and the method used to allocate those costs. These fixed costs are automatically added to each agency’s budget, as appropriate. Any changes to these allocations must be made through a change to the service agency’s budget, or to the allocation method used by the service agency. The General Government and Natural Resources Subcommittees will review the fixed costs proposals.

Note: A complete listing of all fixed costs is included in the “Reference” section of Volume 1.

AGENCY BUDGET HIGHLIGHTS

INTRODUCTION AND SUMMARY

12)

This section provides an overview of some of the major proposals and trends in state government expenditures as proposed by Governor Racicot in HB 2, and as presented in the agency budgets in Volumes 3 and 4 of this report. It highlights seven primary policies and trends.

3. General fund would increase \$216.2 million, or 10 percent, from the 2001 biennium
4. The allocation of general fund among components of state government would resume a shift toward human services, and continue a shift towards corrections and away from (K-12) education as a percentage of the total general fund budget. ("All Other" is dominated by local government reimbursements in the Department of Revenue and the percent of general fund would be stable without that component.)
5. Total funds would increase \$819.4 million, or 16.3 percent, from the 2001 biennium.
6. Total funds increases are dominated by increases in federal funds. Federal funds total \$576.1 million (27.6 percent increase), or over 70 percent of the total funds increase.
7. Increases in the Department of Public Health and Human Services dominate the change in federal funds (including required accounting changes).
8. Governor Racicot would add 541.54 FTE, or an additional 5.2 percent over the fiscal 2001 statewide level anticipated by the 1999 legislature.
9. The structure of how state government is funded would continue a shift toward federal funds as the largest and increasing share.

Each of the above section trends are discussed more detail in the following narrative.

PRIMARY POLICIES AND TRENDS

Governor Racicot is proposing general fund of \$2.379 billion and total funds of \$5.865 billion over the biennium.

13)

10. General fund would increase \$216.2 million, or 10 percent, from the 2001 biennium

Table 1 shows the allocation of general fund increases by program area.

Figure 5 General Fund Increases by Major Component 2003 Biennium (in Millions)				
Component	Executive Budget	Increase Over 2001	Percent Increase	Percent of Increase
K-12 Education*	\$995.77	\$18.72	1.9%	8.7%
Higher Education	280.07	28.44	11.3%	13.2%
Human Services	531.92	70.56	15.3%	32.6%
Corrections	211.17	31.58	17.6%	14.6%
All Other	359.68	66.87	22.8%	30.9%
Total	\$2,378.62	\$216.17	10.0%	100.0%

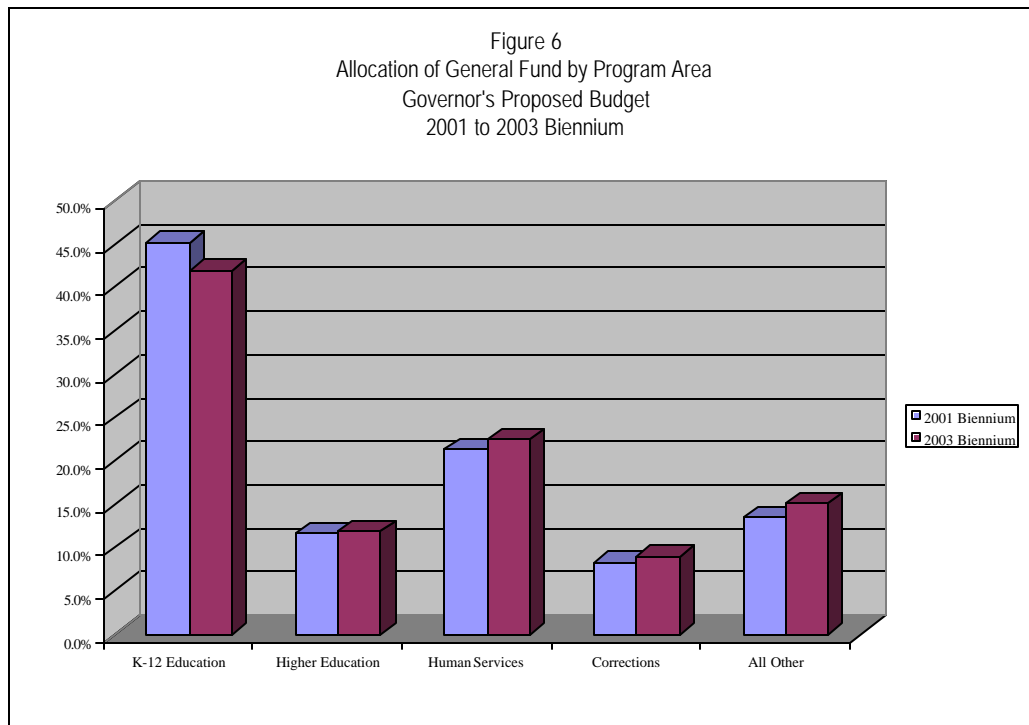
* Office of Public Instruction only

11. The allocation of general fund among components of state government would resume a shift toward human services, and continue a shift towards corrections and away from (K-12) education as a percentage of the total general fund budget. ("All Other" is dominated by local government reimbursements in the Department of Revenue and the percent of general fund would be stable without that component.) Chart 1 on the next page shows the allocation by program area.

Major new initiatives proposed by the Governor

- ?? Provider rate increases ranging from 1.5 percent to 35 percent in human services programs – \$12.8 million
- ?? Child Protective Services enhancements and reductions in the Disability Services waiting list – \$3.4 million and \$2.5 million
- ?? K-12 BASE aid increases of 3 percent in fiscal 2003 – \$14.4 million
- ?? Continuance of the Improving Montana Schools project – \$2.2 million
- ?? Provision of additional state support equal to \$100 per student in fiscal 2002 and an additional \$100 per student in the Montana University System – \$7.5 million

?? Continuations of the Challenge and National Guard Scholarship Programs - \$2.6 million



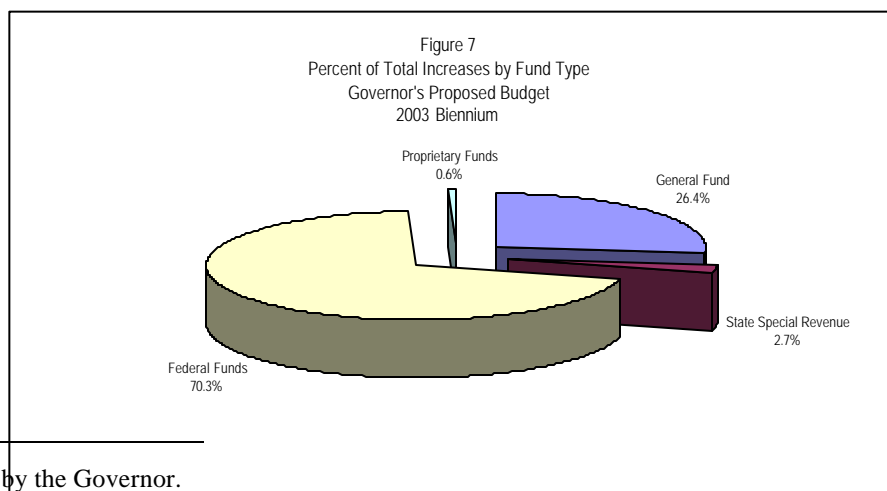
?? Major present law adjustments¹

- ~~✂~~ Medicaid increases, utilization, and annualization of 2001 biennium provider rate increases – \$24.0 million
- ~~✂~~ Annualization of mental health services, disability services, Children's Health Insurance (CHIP) - \$16.0 million
- ~~✂~~ Replacement of 9 mil levy revenue - \$3.1 million
- ~~✂~~ Corrections population increases and pay adjustments – \$19.9 million

- ~~✂~~ Pay exceptions and additional FTE in the Department of Corrections - \$9.4 million
- ~~✂~~ Department of Revenue local government assistance (SB 184) – \$39.3 million
- ~~✂~~ Higher Education enrollment increases and replacement of 6 mil levy – \$8.4 million

12. Total funds would increase \$819.4 million, or 16.3 percent, from the 2001 biennium

Chart 2 shows the allocation of the total increase by fund type.



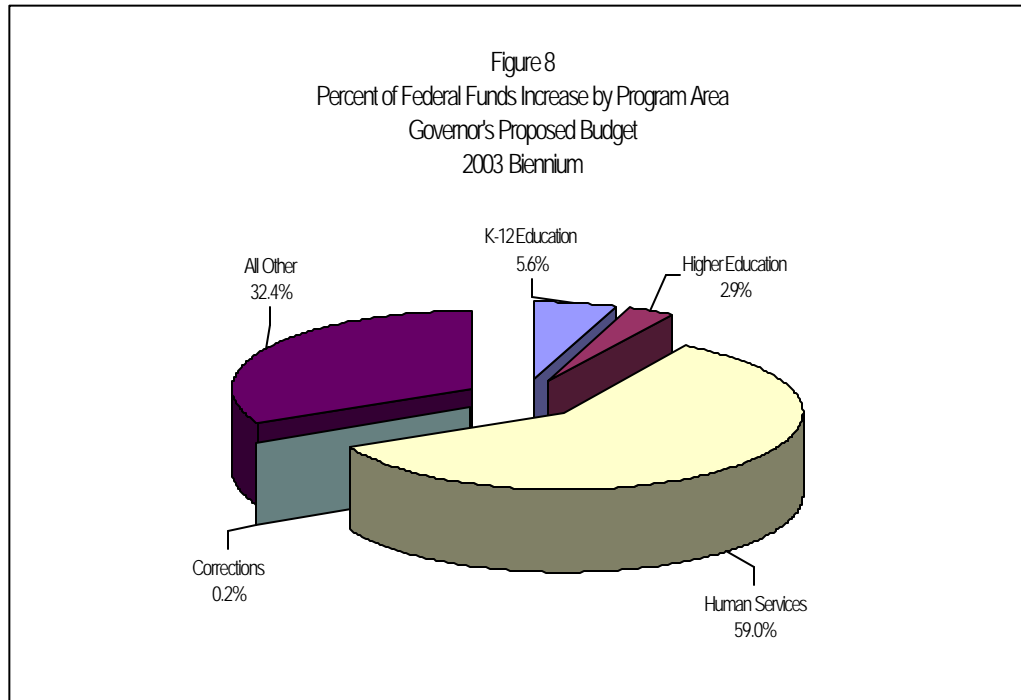
¹ As categorized by the Governor.

13. Total funds increases are dominated by increases in federal funds. Federal funds total \$576.1 million (27.6 percent increase), or over 70 percent of the total funds increase.

Chart 3 shows the allocation of the anticipated increase in federal funds by program area.

?? 111.05 FTE in the Montana Department of Transportation

16. The structure of how state government is funded would continue a shift toward federal funds as the largest and increasing share.



14. Increases in the Department of Public Health and Human Services dominate the change in federal funds (including required accounting changes).

?? Medicaid and other human services programs (non-accounting changes) – \$192.8 million

?? Section 8 housing in the Department of Commerce – \$73.1 million

?? Additional construction and maintenance assumption in the Department of Transportation - \$66.9 million

?? Accounting changes required by the Legislative Audit Division - \$161.4 million

?? Federal funds increase to 45.4 percent of the budget compared to 41.4 percent in the 2001 biennium.

?? General fund, though increasing by 10 percent, falls to 40.6 percent of the total budget compared to 42.9 percent in the 2001 biennium.

Chart 4 on the following page shows the allocation change from the 2001 to the 2003 biennia.

15. Governor Racicot would add 541.54 FTE, or an additional 5.2 percent over the fiscal 2001 level anticipated by the 1999 legislature. Major increases include:

?? 145.9 FTE in the Department of Public Health and Human Services

?? 96.85 FTE in the Department of Corrections

The individual agency narratives that follow in Volumes 3 and 4 provide a detailed discussion of the Racicot administration's proposals for each program and agency of state government funded in HB 2.

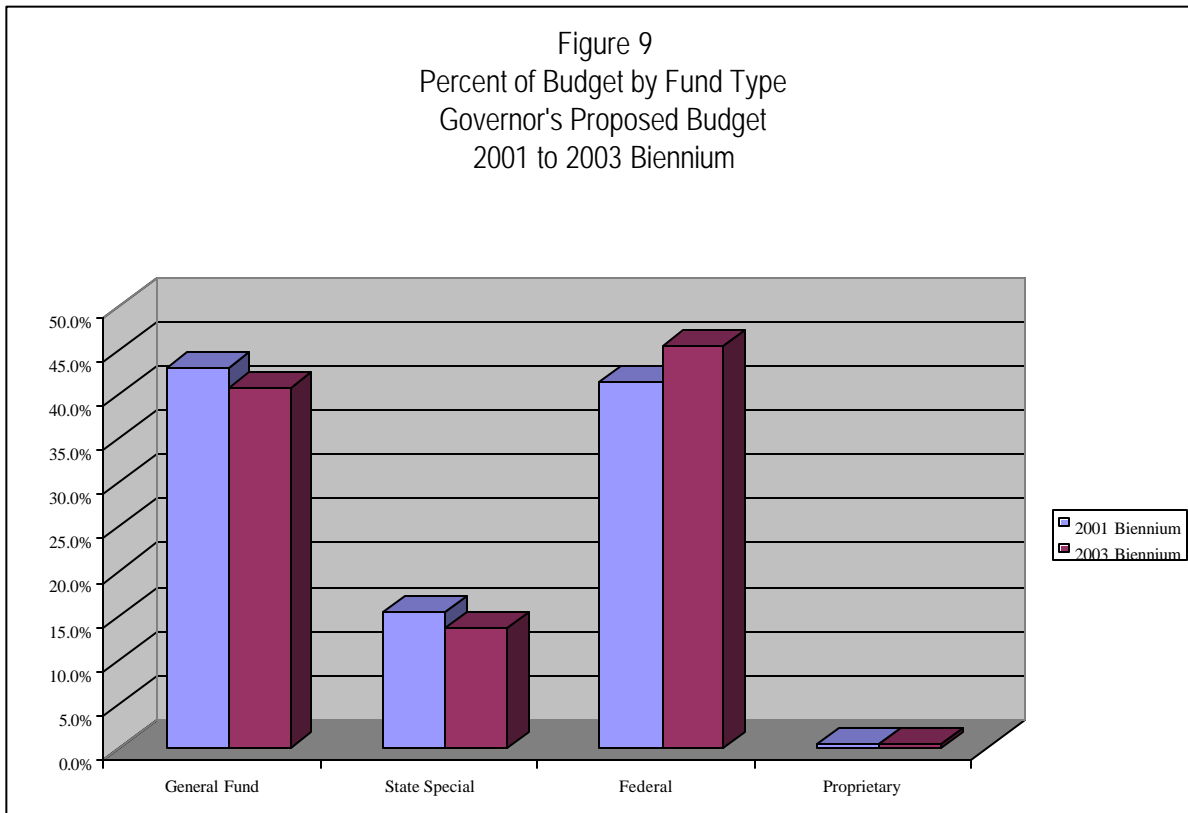


Table 2
General Fund Comparison
Base Budget Versus Executive Budget 03 Biennium

Agency Code	Agency Name	Adjusted Base Times 2 01 Biennium	Statewide PL Adjustments 03 Biennium	Other PL Adjustments 03 Biennium	New Proposals 03 Biennium	Total Exec. Budget 03 Biennium	Difference 03 Biennium - Base Times 2
1104	Legislative Branch	\$13,459,476	\$1,504,023	\$743,444	\$935,756	\$16,642,699	\$3,183,223
2110	Judiciary	16,408,112	1,528,204	1,303,431	488,000	19,727,747	3,319,635
3101	Governor's Office	6,049,104	409,425	14,916	60,000	6,533,445	484,341
3202	Commissioner of Political Prac	634,258	67,445	0	0	701,703	67,445
3401	State Auditor's Office	2,013,190	(1,327,621)	27,034	0	712,603	(1,300,587)
3501	Office of Public Instruction	961,771,052	303,879	13,479,824	20,218,441	995,773,196	34,002,144
4107	Crime Control Division	5,022,220	71,519	118,736	0	5,212,475	190,255
4110	Department of Justice	43,125,994	2,550,318	2,524,218	475,000	48,675,530	5,549,536
5101	Board of Public Education	275,006	14,561	8,000	14,768	312,335	37,329
5102	Commissioner of Higher Ed	248,989,070	5,535,303	12,932,602	12,615,960	280,072,935	31,083,865
5113	School for the Deaf & Blind	6,388,852	243,358	28,768	189,420	6,850,398	461,546
5114	Montana Arts Council	561,208	51,726	25,500	74,000	712,434	151,226
5115	Library Commission	3,195,666	311,645	101,333	692,230	4,300,874	1,105,208
5117	Historical Society	3,301,040	336,835	282,046	856,232	4,776,153	1,475,113
5201	Dept. of Fish, Wildlife & Parks	838,932	(822)	29,000	0	867,110	28,178
5301	Dept of Environmental Quality	6,532,752	417,558	2,200,697	365,052	9,516,059	2,983,307
5401	Department of Transportation	500,000	0	0	0	500,000	0
5603	Department of Livestock	1,064,554	129,905	(1,072)	124,760	1,318,147	253,593
5706	Dept Nat Resource/Conservation	33,058,588	1,904,142	560,404	2,304,529	37,827,663	4,769,075
5801	Department of Revenue	79,963,436	2,146,619	83,794,779	485,264	166,390,098	86,426,662
6101	Department of Administration	7,911,996	623,119	(909,640)	325,557	7,951,032	39,036
6102	Appellate Defender	0	0	0	0	0	0
6201	MT Dept of Agriculture	1,217,428	162,781	103,240	35,728	1,519,177	301,749
6401	Dept of Corrections	178,208,376	1,714,671	31,131,134	120,704	211,174,885	32,966,509
6501	Department of Commerce	4,190,462	545,655	524,588	151,058	5,411,763	1,221,301
6602	Labor & Industry	3,021,740	303,051	424,540	551,290	4,300,621	1,278,881
6701	Dept of Military Affairs	5,586,212	165,085	568,783	2,590,000	8,910,080	3,323,868
6901	Public Health & Human Services	<u>457,627,726</u>	<u>517,747</u>	<u>50,197,741</u>	<u>23,580,701</u>	<u>531,923,915</u>	<u>74,296,189</u>
Total		\$2,090,916,450	\$20,230,131	\$200,214,046	\$67,254,450	\$2,378,615,077	\$287,698,627

HB 2 SUMMARY TABLES

Tables 2 and 3 compare the adjusted fiscal 2000 base to the total proposed 2003 biennium Executive Budget, by general fund and total funds. The tables show proposed present law adjustment (broken out by "statewide" and "other") and new proposals, by agency, and are designed to provide a global summary of allocations and increases.

The tables provide a summary of adjustments as they will be considered by the appropriations subcommittees, but do not provide a good comparison of expenditures between bienniums, since they do not take into consideration the annualization of expenditures in fiscal 2001. For a biennial comparison, see the "Biennial Budget Comparisons" in the Executive Budget Analysis section of Volume 1.

Table 3
All Funds Comparison
Base Budget Versus Executive Budget 03 Biennium

Agcy Code	Agency Name	Adjusted Base Times 2 01 Biennium	Statewide PL Adjustments 03 Biennium	Other PL Adjustments 03 Biennium	New Proposals 03 Biennium	Total Exec. Budget 03 Biennium	Difference 03 Biennium - Base Times 2
1104	Legislative Branch	\$17,691,430	\$1,492,112	\$767,695	\$935,756	\$20,886,993	\$3,195,563
1112	Consumer Counsel	1,735,032	52,349	426,828	0	2,214,209	479,177
2110	Judiciary	19,534,540	1,475,547	1,888,310	1,005,450	23,903,847	4,369,307
2115	Mt.Chiropractic Legal Panel	21,078	6	8,916	0	30,000	8,922
3101	Governor's Office	6,597,908	461,255	2,264,916	60,000	9,384,079	2,786,171
3202	Commissioner of Political Prac	634,258	67,445	0	0	701,703	67,445
3401	State Auditor's Office	6,425,942	296,527	512,178	0	7,234,647	808,705
3501	Office of Public Instruction	1,122,169,420	528,812	30,204,292	38,199,487	1,191,102,011	68,932,591
4107	Crime Control Division	21,511,152	92,367	2,885,002	1,420,000	25,908,521	4,397,369
4110	Department of Justice	87,733,080	4,511,010	5,736,671	2,213,000	100,193,761	12,460,681
4201	Public Service Regulation	4,632,384	218,296	830,604	0	5,681,284	1,048,900
5101	Board of Public Education	595,310	42,236	8,000	16,000	661,546	66,236
5102	Commissioner of Higher Ed	344,546,268	206,966	10,361,251	43,682,544	398,797,029	54,250,761
5113	School for the Deaf & Blind	7,007,776	272,360	28,768	189,420	7,498,324	490,548
5114	Montana Arts Council	1,626,512	85,770	159,397	74,000	1,945,679	319,167
5115	Library Commission	5,915,242	52,199	1,755,195	933,846	8,656,482	2,741,240
5117	Historical Society	6,071,288	553,200	1,041,156	996,232	8,661,876	2,590,588
5201	Dept. of Fish,Wildlife & Parks	87,128,404	4,413,234	(119,202)	11,583,068	103,005,504	15,877,100
5301	Dept of Environmental Quality	75,584,240	3,872,698	28,549,502	7,451,150	115,457,590	39,873,350
5401	Department of Transportation	845,876,094	8,065,697	104,116,549	7,882,423	965,940,763	120,064,669
5603	Department of Livestock	14,441,786	458,272	1,820,926	493,197	17,214,181	2,772,395
5706	Dept Nat Resource/Conservation	61,655,936	3,918,975	7,805,721	4,210,063	77,590,695	15,934,759
5801	Department of Revenue	88,126,234	3,205,142	83,978,477	485,264	175,795,117	87,668,883
6101	Department of Administration	10,135,322	836,609	(29,214)	408,853	11,351,570	1,216,248
6102	Appellate Defender	341,782	9,353	12,500	0	363,635	21,853
6201	MT Dept of Agriculture	17,706,526	1,022,698	511,479	505,164	19,745,867	2,039,341
6401	Dept of Corrections	183,000,194	2,231,861	32,399,800	120,704	217,752,559	34,752,365
6501	Department of Commerce	97,577,472	2,188,425	98,319,924	1,248,344	199,334,165	101,756,693
6602	Labor & Industry	92,329,588	4,161,024	5,396,213	711,290	102,598,115	10,268,527
6701	Dept of Military Affairs	17,747,932	653,821	2,243,555	6,848,811	27,494,119	9,746,187
6901	Public Health & Human Services	<u>1,533,689,418</u>	<u>3,353,558</u>	<u>247,559,324</u>	<u>233,034,329</u>	<u>2,017,636,629</u>	<u>483,947,211</u>
Total		\$4,779,789,548	\$48,799,824	\$671,444,733	\$364,708,395	\$5,864,742,500	\$1,084,952,952